

East Longmeadow Public Schools



Stimulus Plan for 2009-2010*

to help students and their family budgets

- | | |
|----------------------|----------------------|
| • School Lunch Fee - | No Increase, No Cuts |
| • Athletic Fees- | No Increase, No Cuts |
| • FD Kindergarten | No Increase, No Cuts |
| • Supplies | No Increase, No Cuts |
| • Bus Fee | No Increase, No Cuts |
| • Staffing- | No Increase, No Cuts |
| • Programs- | No Increase, No Cuts |

Even though our costs have increased.

**based upon current Chapter 70 State Funds*

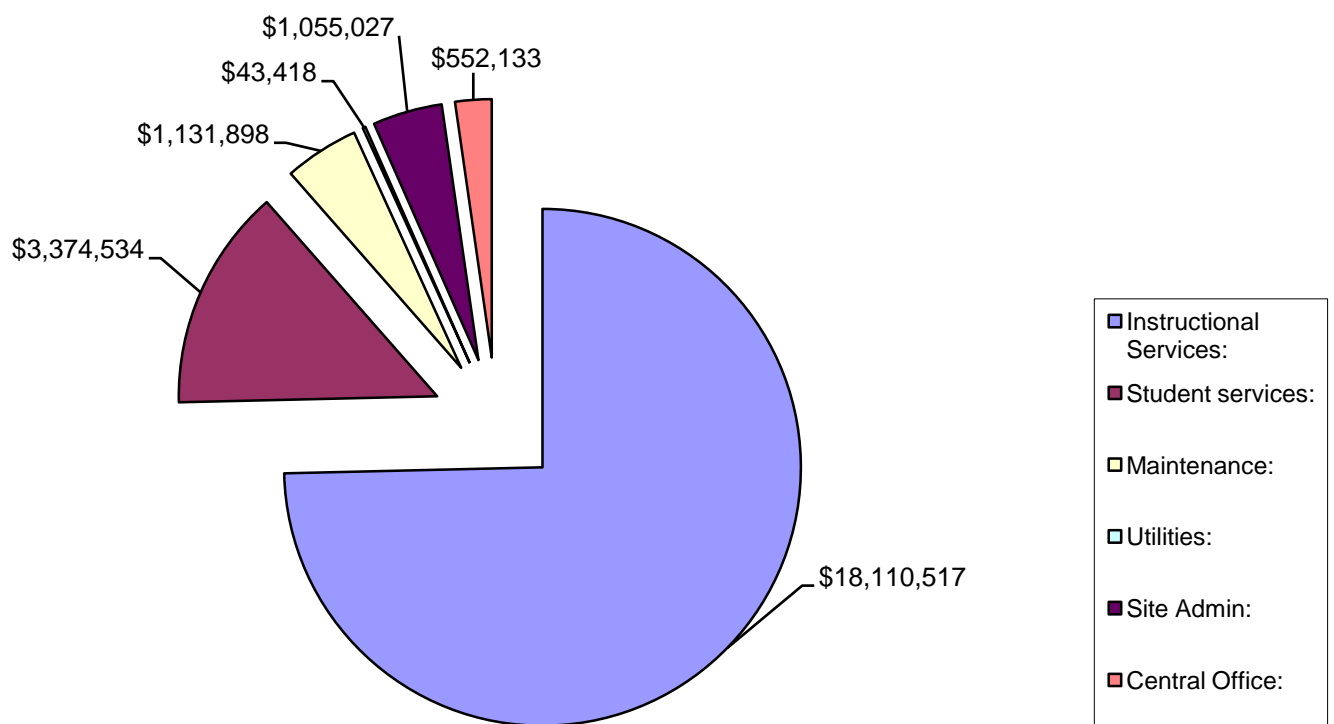
You can see our entire Budget on line at

www.eastlongmeadow.org/schools/budgetnext.pdf

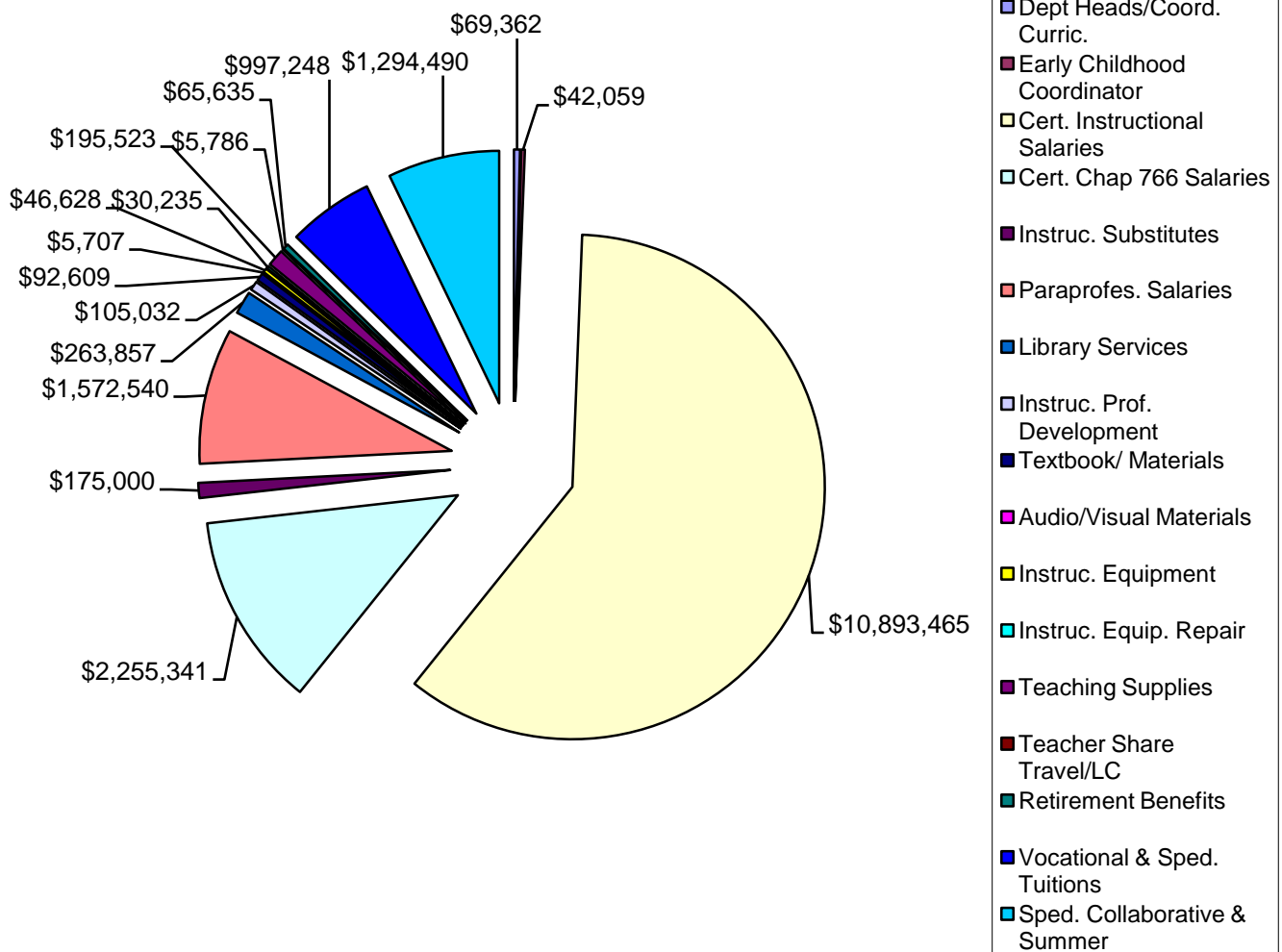
East Longmeadow Public Schools FY2010 Budget

Level Services Budget

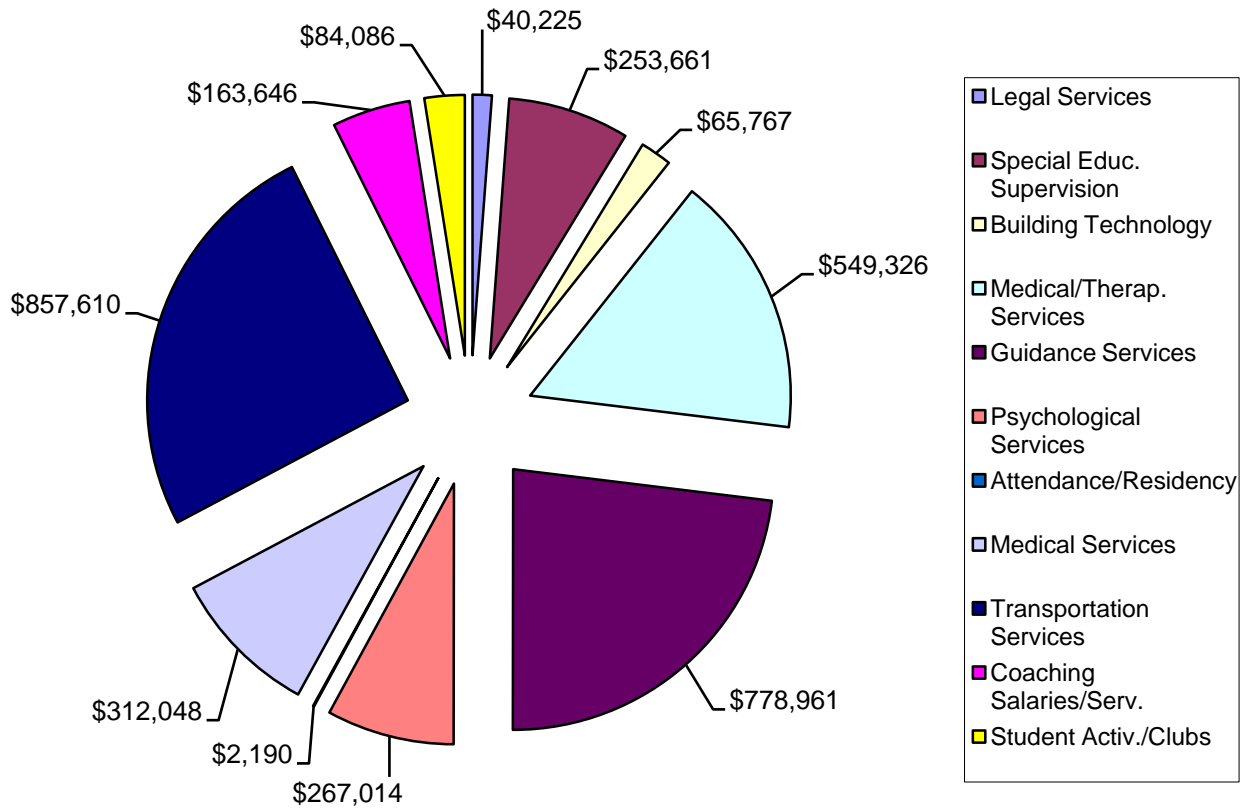
Six Budget Categories FY2010



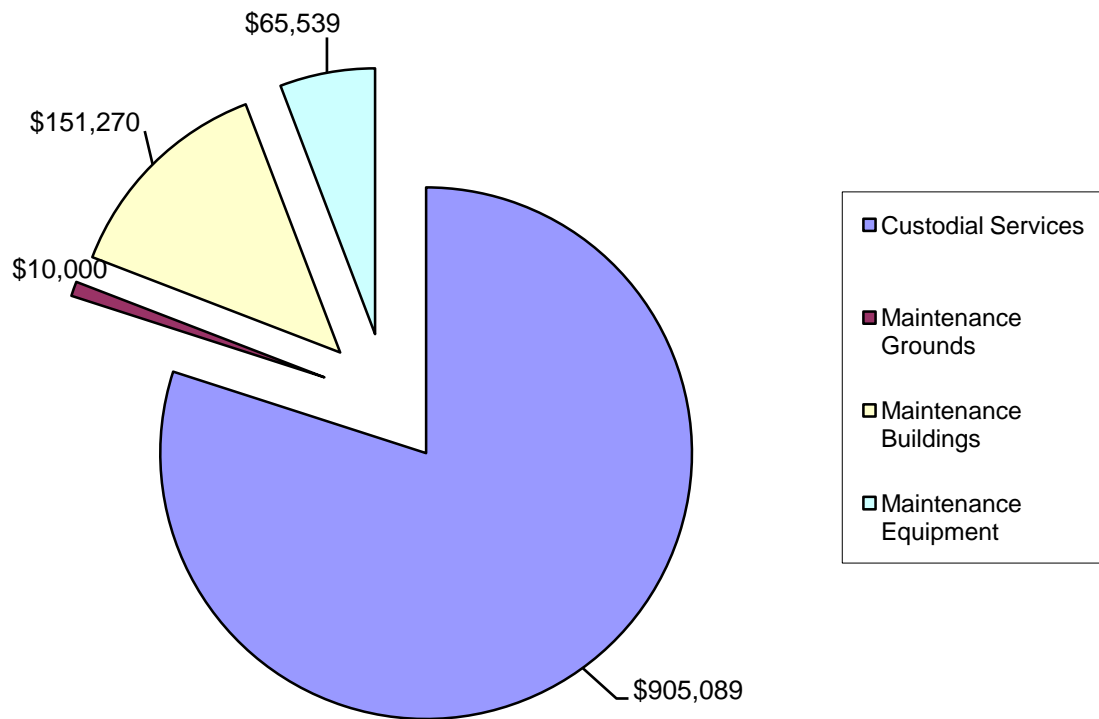
Instructional Services FY2010



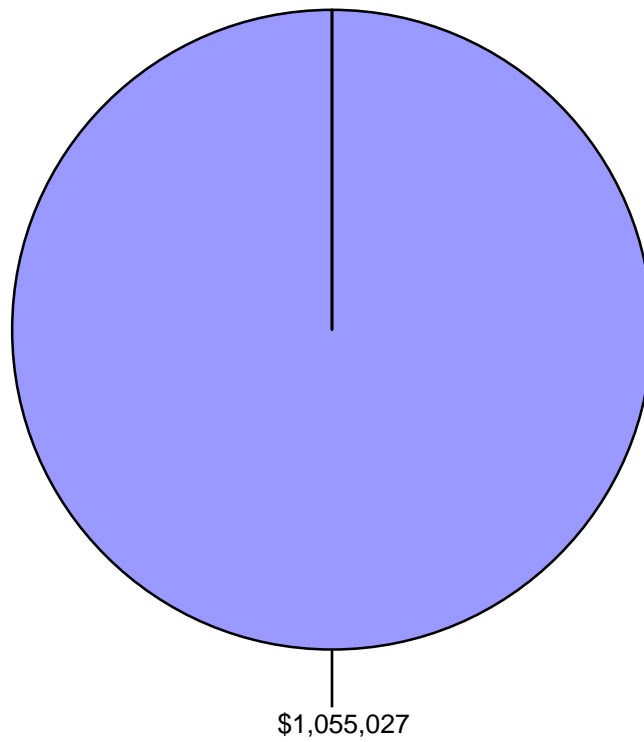
Student Services FY2010



Maintenance FY2010



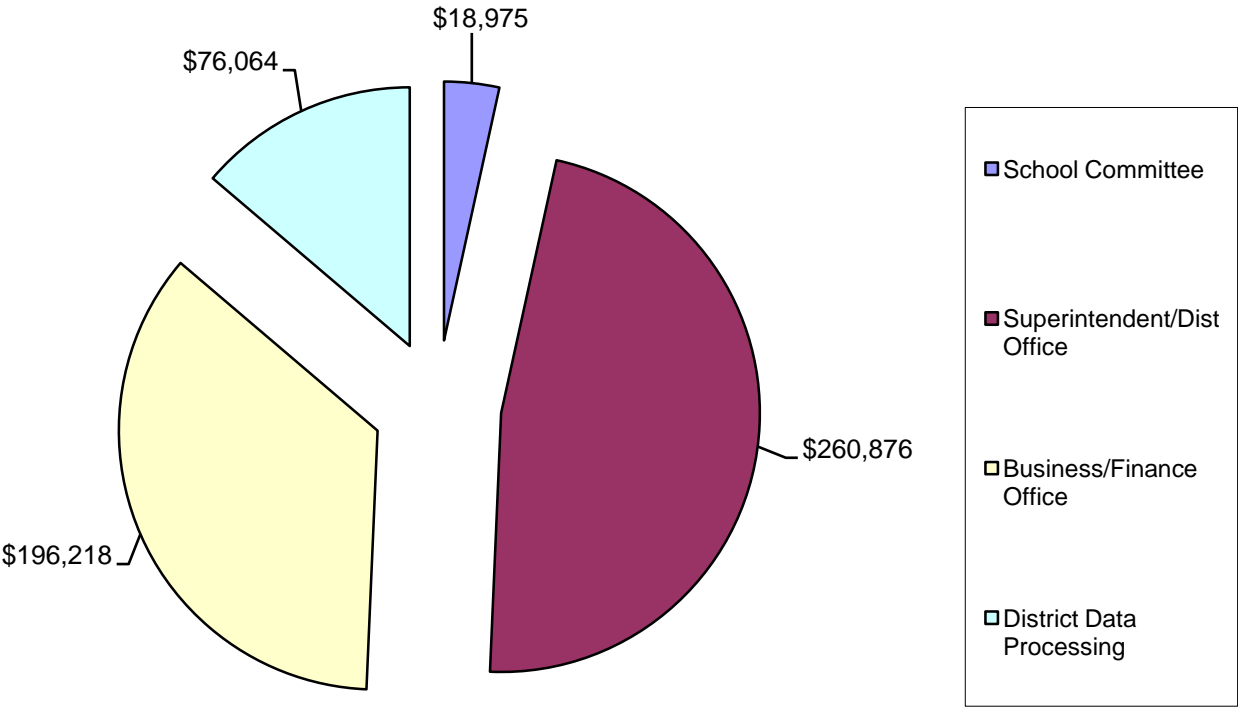
Site Admin Offices FY2010



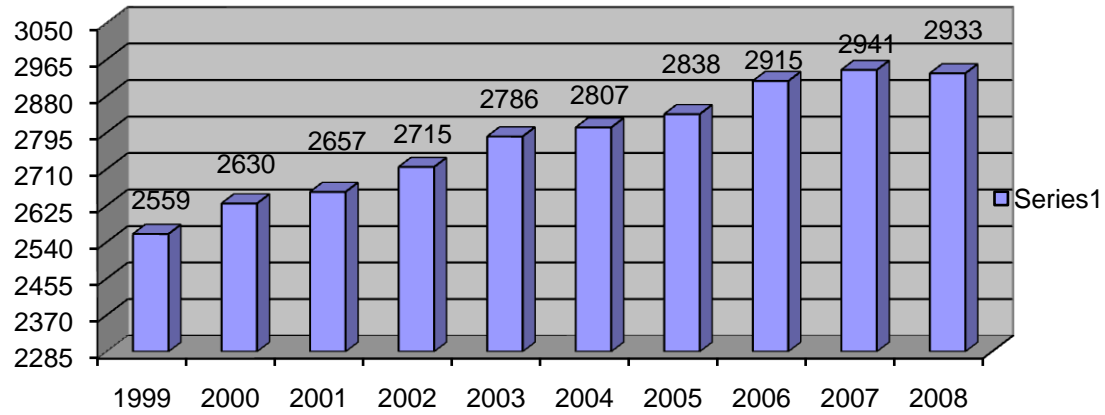
Principals Offices
\$1,055,027

- Principals
- Secretaries
- Report Cards
- Printing Supplies
- Office Supplies
- School Dues
- Memberships
- Travel

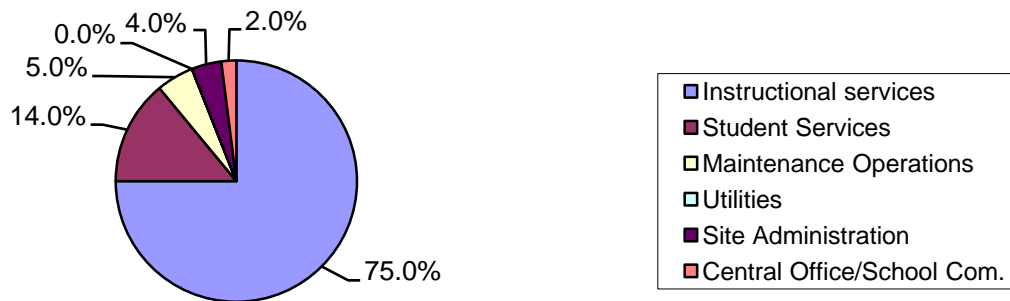
Central Office FY2010



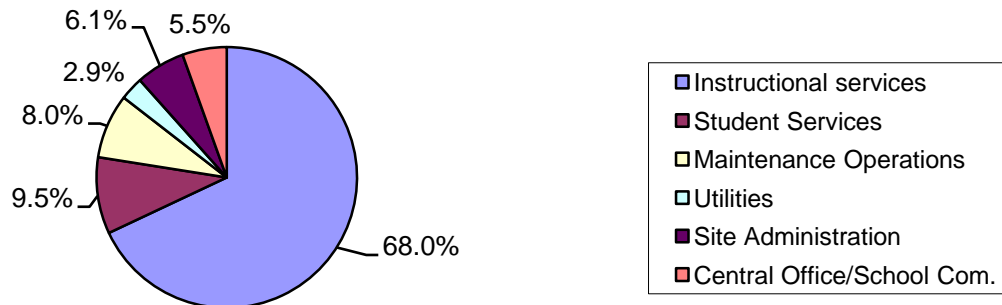
E.L.P.S. Ten Year Enrollments Oct 1.



ELPS Budget FY2010



National School Budgets



<u>Categories</u>	<u>Items:</u>	<u>Description:</u>	<u>FY10- Dollars</u>	<u>FY09- Dollars</u>	<u>Difference</u>	
Instructional services:	2120	Dept Heads/Coord. Curric.	\$69,362	\$68,675	\$687	Contractual Obligations
	2220	Early Childhood Coordinator	\$42,059	\$40,742	\$1,317	Contractual Obligations
	2305	Cert. Instructional Salaries	\$10,893,465	\$10,627,662	\$265,803	Contractual Obligations
	2310	Cert. Chap 766 Salaries	\$2,255,341	\$2,167,765	\$87,576	Contractual Obligations
	2325	Instruc. Substitutes	\$175,000	\$175,000		
	2330	Paraprofes. Salaries	\$1,572,540	\$1,397,118	\$175,422	Contractual Obligations
	2340	Library Services	\$263,857	\$239,224	\$24,633	Contractual Obligations
	2353	Instruc. Prof. Development	\$105,032	\$105,032		
	2410	Textbook/ Materials	\$92,609	\$92,609		
	2415	Audio/Visual Materials	\$5,707	\$5,707		
	2420	Instruc. Equipment	\$46,628	\$46,628		
	2420	Instruc. Equip. Repair	\$30,235	\$30,235		
	2430	Teaching Supplies	\$195,523	\$295,101	-\$99,578	One time math textbooks purchased in 09
	2430	Teacher Share Travel/LC	\$5,786	\$5,786		
	5100	Retirement Benefits	\$65,635	\$102,934	-\$37,299	Fewer staff retirements
	9100	Vocational & Sped. Tuitions	\$997,248	\$994,297	\$2,951	Increased vocational costs
	9400	Sped. Collaborative & Summer	\$1,294,490	\$1,368,925	-\$74,435	Fewer Special Education Students
	<i>subtotal:</i>		\$18,110,517	\$17,763,440		
Student services:	1430	Legal Services	\$40,225	\$40,225		
	2110	Special Educ. Supervision	\$253,661	\$236,941	\$16,720	Reduction in contracts
	2250	Building Technology	\$65,767	\$63,870	\$1,897	Contractual Obligations
	2320	Medical/Therap. Services	\$549,326	\$564,764	-\$15,438	Lower medical costs
	2710	Guidance Services	\$778,961	\$782,335	-\$3,374	Reduction in contracts
	2800	Psychological Services	\$267,014	\$263,556	\$3,458	Contractual Obligations
	3100	Attendance/Residency	\$2,190	\$2,190		
	3200	Medical Services	\$312,048	\$307,739	\$4,309	Contractual Obligations
	3300	Transportation Services	\$857,610	\$849,965	\$7,645	Contractual Obligations
	3510	Coaching Salaries/Serv.	\$163,646	\$162,234	\$1,412	Contractual Obligations
	3520	Student Activ./Clubs	\$84,086	\$83,379	\$707	Contractual Obligations
	<i>subtotal:</i>		\$3,374,534	\$3,357,198		
Maintenance:	4110	Custodial Services	\$905,089	\$875,034	\$30,055	Contractual Obligations
	4210	Maintenance Grounds	\$10,000	\$10,000		
	4220	Maintenance Buildings	\$151,270	\$151,270		
	4230	Maintenance Equipment	\$65,539	\$65,539		
<i>subtotal:</i>			\$1,131,898	\$1,101,843		
Utilities:	4130	Plant Phone/Alarms	\$43,418	\$43,418		
<i>subtotal:</i>			\$43,418	\$43,418		
Site Admin:						
	2210	Principals Offices	\$1,055,027	\$1,020,290	\$34,737	Contractual Obligations
<i>subtotal:</i>			\$1,055,027	\$1,020,290		
Central Office:	1110	School Committee	\$18,975	\$17,975	\$1,000	Contractual Obligations
	1210	Superintendent/Dist Office	\$260,876	\$245,227	\$15,649	Contractual Obligations
	1410	Business/Finance Office	\$196,218	\$190,634	\$5,584	Contractual Obligations
	1450	District Data Processing	\$76,064	\$76,064		
<i>subtotal:</i>			\$552,133	\$529,900		
Total Budget:			\$24,267,527	\$23,816,089	\$451,438	

